

Texas State Soil and Water Conservation Board
Clean Water Act §319(h) Nonpoint Source Grant Program
FY 2019 Workplan 19-03

SUMMARY PAGE				
Title of Project	Watershed Coordinator Development Program			
Project Goals	<ul style="list-style-type: none"> Provide tools, training, and coordination opportunities for watershed planners and coordinators throughout Texas to ensure consistent, high quality plans are developed and implemented and water quality improvements are achieved and sustained. 			
Project Tasks	(1) Project Administration; (2) Maintain Outreach Watershed Planning Resources for Texas Watershed Coordinators, (3) Conduct Watershed Planning Short Course, (4) Provide Professional Development Training, (5) Organize and Facilitate Texas Watershed Coordinator Roundtables			
Measures of Success	<ul style="list-style-type: none"> One to two watershed planning short courses for water resource professionals provided Six Watershed Coordinator Roundtables hosted Outreach materials maintained to support watershed efforts in the state Nine to 10 trainings on watershed modeling, implementation, urban BMPs, agricultural BMPs, social marketing and developing a water quality monitoring plan 			
Project Type	Implementation (); Education (X); Planning (); Assessment (); Groundwater ()			
Status of Waterbody on 2014 Texas Integrated Report	<u>Segment ID</u> N/A	<u>Parameter of Impairment or Concern</u> N/A	<u>Category</u> N/A	
Project Location (Statewide or Watershed and County)	Statewide			
Key Project Activities	Hire Staff (); Surface Water Quality Monitoring (); Technical Assistance (); Education (X); Implementation (); BMP Effectiveness Monitoring (); Demonstration (); Planning (); Modeling (); Bacterial Source Tracking (); Other ()			
2017 Texas NPS Management Program Reference	<ul style="list-style-type: none"> Component One (LTG Objectives 2, 3, & 5; STG Objectives 1D, 2A, 2D, 3A, 3B, 3D, & 3G) Components Two, Three & Six 			
Project Costs	Federal	\$ 292,401	Non-Federal	\$ 194,934
			Total	\$ 487,335
Project Management	<ul style="list-style-type: none"> Texas A&M AgriLife Research, Texas Water Resources Institute 			
Project Period	October 1, 2019 – September 30, 2022			

Part I – Applicant Information

Applicant							
Project Lead		Dr. Lucas Gregory					
Title		Senior Research Scientist					
Organization		Texas A&M AgriLife Research Texas Water Resources Institute					
E-mail Address		LFGregory@ag.tamu.edu					
Street Address		578 John Kimbrough Blvd., Suite 145 2260 TAMU					
City	College Station	County	Brazos	State	TX	Zip Code	77843-2260
Telephone Number		979-845-7869			Fax Number		979-845-0662

Project Partners	
Names	Roles & Responsibilities
Texas State Soil and Water Conservation Board (TSSWCB)	Provide state oversight and management of all project activities and ensure coordination of activities with related projects and TCEQ.
Texas Commission on Environmental Quality (TCEQ)	Provide guidance for project activities and assist with delivery of Texas Watershed Planning Short Course as well as advertising of trainings.
Texas Water Resources Institute (TWRI)	Project administration, roundtable coordination, delivery of Texas Watershed Planning Short Course, and facilitate development/delivery of professional development trainings.
USDA-Agriculture Research Service	Assist with delivery of Fundamentals of Developing a Water Quality Plan.
Texas Institute of Applied Environmental Research (TIAER)	Assist with delivery of Texas Watershed Planning Short Course, WQ Monitoring, and Introduction to Modeling Trainings.
U.S. Environmental Protection Agency (EPA)	Provide guidance for project activities and assist with delivery of Texas Watershed Planning Short Course.
Texas A&M AgriLife Extension – Dallas Center	Assist with development and delivery of Urban BMPs Course and Texas Watershed Planning Short Course.
TAMU Spatial Sciences Lab (SSL)	Assist with delivery of Intro to Modeling training.
Tarrant Regional Water District	Assist with delivery of Texas Watershed Planning Short Course and WQ Monitoring Courses.
USDA – Natural Resources Conservation Service	Assist with delivery of Agricultural BMPs Course.
Independent Contractor: Nikki Dictson (IC)	Provide technical expertise and assistance with program planning, development, marketing, registrations, and delivery of select programs.
Practical Stats	Assist with delivery of Applied Practical Environmental Statistics Training.
Tetra Tech	Assist with delivery of Stakeholder Facilitation Training.

Part II – Project Information

Project Type

Surface Water	<input checked="" type="checkbox"/>	Groundwater	<input type="checkbox"/>
Does the project implement recommendations made in (a) a completed WPP, (b) an adopted TMDL, (c) an approved I-Plan, (d) a Comprehensive Conservation and Management Plan developed under CWA §320, (e) the <i>Texas Coastal NPS Pollution Control Program</i> , or (f) the <i>Texas Groundwater Protection Strategy</i> ?			
Yes		No	X
If yes, identify the document.		N/A	
If yes, identify the agency/group that developed and/or approved the document.		N/A	Year Developed N/A

Watershed Information

Watershed or Aquifer Name(s)	Hydrologic Unit Code (12 Digit)	Segment ID	Category on 2014 IR	Size (Acres)
Statewide				

Water Quality Impairment

Describe all known causes (i.e., pollutants of concern) and sources (e.g., agricultural, silvicultural) of water quality impairments or concerns from any of the following sources: <i>2014 Texas Integrated Report</i> , Clean Rivers Program Basin Summary/Highlights Reports, or other documented sources.
N/A

Project Narrative

Problem/Need Statement

According to the 2014 Texas Water Quality Inventory and 303(d) List, water bodies in Texas are listed as impaired with a total of 589 impairments. To address these impairments and improve water quality across the state, a well-coordinated watershed planning approach implemented by trained water resource professionals is needed to provide the framework for focusing public and private sector efforts.

Watershed Coordinators come from many different backgrounds and in this role, they must be able to manage projects at a multi-disciplinary level. Watershed Coordinators need to have a basic understanding of all of the aspects of the nine elements including: outreach and education, marketing, stakeholder facilitation, water quality monitoring, modeling and assessment techniques, and grants. The proposed project will seek to ensure the proper training, provide needed tools, and encourage the coordination of watershed coordinators and water resource professionals by continuing the delivery of the Texas Watershed Planning Short Course and other relevant trainings, and coordination of the semi-annual Watershed Coordinator Roundtables. These activities have led to significant improvements in planning and implementation efforts in Texas and are a continuing need to ensure that new watershed planning efforts are adequately planned, coordinated, and implemented and the results properly assessed and reported.

Project Narrative

General Project Description (Include Project Location Map)

TWRI has assembled and will continue to coordinate closely with a Project Team made up of university, TSSWCB, TCEQ, EPA, and TIAER personnel. This Project Team guided the development of the Texas Watershed Planning Short Course (WPSC) and continues to guide the delivery of the WPSC to water resource professionals throughout Texas. This Project Team meets and will continue to meet biannually to review planned and ongoing project activities and provide recommendations and guidance.

This Project Team has been and will continue to be involved in the delivery of the WPSC. This course was developed to train watershed planners on how to develop each of the nine key elements of a watershed protection plan (WPP). One or two Short Courses will be offered during the project depending on need. Participation to date in the WPSC has ranged from 18-45 people including attendees from out of state. Our goal will be to educate additional water resource professionals in Texas and the surrounding region about watershed planning. Experts from around the nation will continue to be brought in to discuss such topics as obtaining stakeholder involvement, developing WPP sections, identifying appropriate best management practices (BMPs), designing a monitoring program, and finding funding resources for implementing a WPP. Additionally, stakeholder involvement through such State programs as the Texas Watershed Steward Program, Texas Well Owner Network, Texas Riparian and Stream Ecosystem Education and Texas Stream Team are also highlighted.

TWRI and IC will work with TSSWCB, TCEQ, and EPA to continue to facilitate semi-annual Watershed Coordinator Roundtables. In order to build upon the fundamental knowledge conveyed through the WPSC, these events are designed to continue dialogue between watershed coordinators to facilitate interactive solutions to common issues being faced by watershed coordinators statewide. A total of six Roundtables will be held throughout the project.

In addition to the Texas WPSC and roundtables, TWRI will continue to host and maintain the Texas Watershed Planning Website. Further, nine to ten (9-10) additional training opportunities will be provided on watershed modeling, social marketing outreach, developing a water quality plan and other tools for watershed plan development and implementation. Trainings planned include continuing: one Introduction to Watershed Modeling, two social marketing trainings, one training on fundamentals of developing a water quality monitoring plan, and one training on Implementation, one Urban BMPs, and one Agricultural BMPs. Based on feedback from last project cycle and project partners, two courses will be brought back from previous watershed coordinators development program cycles; Applied Environmental Statistics (to be offered once) and Stakeholder Facilitation (to be offered one to two times). Based on

guidance provided by TSSWCB and interest in these courses, the trainings offered will be adjusted to best meet the needs of the State and the watershed coordinators. TWRI will work closely with TSSWCB and the Project Team to ensure that the most appropriate and needed trainings are offered.

This collaborative project between TWRI, TSSWCB, EPA, TIAER, USDA ARS, USDA NRCS, Texas AgriLife – Dallas Center, TAMU SSL, Practical Stats, Tetra Tech, IC and Tarrant Regional Water District will support development of WPPs, TMDLs, and TMDL-Implementation Plans, and promote sustainable proactive approaches to managing water quality at the state level.

Tasks, Objectives and Schedules						
Task 1	Project Administration					
Costs	Federal	\$ 14,553	Non-Federal	\$ 9,702	Total	\$ 24,255
Objective	To effectively administer, coordinate and monitor all work performed under this project including technical and financial supervision and preparation of status reports.					
Subtask 1.1	TWRI will prepare electronic quarterly progress reports (QPRs) for submission to the TSSWCB. QPRs shall document all activities performed within a quarter and shall be submitted by the 1 st of January, April, July and October. QPRs shall be distributed to all Project Partners.					
	Start Date	Month 3		Completion Date	Month 32	
Subtask 1.2	TWRI will perform accounting functions for project funds and will submit appropriate Reimbursement Forms to TSSWCB at least quarterly.					
	Start Date	Month 1		Completion Date	Month 36	
Subtask 1.3	TWRI will host coordination meetings or conference calls, at least quarterly, with Project Partners to discuss project activities, project schedule, communication needs, deliverables, and other requirements. TWRI will develop lists of action items needed following each project coordination meeting and distribute to project personnel.					
	Start Date	Month 1		Completion Date	Month 36	
Subtask 1.4	TWRI will develop a Final Report that summarizes activities completed and conclusions reached during the project and discusses the extent to which project goals and measures of success have been achieved.					
	Start Date	Month 32		Completion Date	Month 36	
Deliverables	<ul style="list-style-type: none">QPRs in electronic formatReimbursement Forms and necessary documentation in hard copy formatFinal Report in electronic and hard copy formats					

Tasks, Objectives and Schedules						
Task 2	Maintain Outreach Watershed Planning Resources for Texas Watershed Coordinators					
Costs	Federal	\$ 20,579	Non-Federal	\$ 13,720	Total	\$ 34,299
Objective	TWRI will host and maintain an internet outreach website for information sharing and use by watershed coordinators.					
Subtask 2.1	Watershed Planning Webpage – TWRI with assistance from IC will host and maintain an Internet website for information sharing and use by watershed coordinators (http://watershedplanning.tamu.edu/). Information presented through the website will include: <ul style="list-style-type: none">• PDF versions of all reports, WPSC materials and presentations generated, and roundtable agendas and summaries.• Links to:<ol style="list-style-type: none">1. All cooperating and/or participating agencies2. Links to ongoing Watershed Planning efforts in Texas3. Links to EPA tools for Watershed Planning• Schedule of upcoming programs• Resources for Watershed Planning and Implementation					
	Start Date		Month 1		Completion Date	
					Month 36	
Deliverables	<ul style="list-style-type: none">• Texas Watershed Planning Webpage					

Tasks, Objectives and Schedules						
Task 3	Conduct Watershed Planning Short Course					
Costs	Federal	\$ 50,324	Non-Federal	\$ 33,549	Total	\$ 83,873
Objective	Provide training on development of nine-element plans consistent with EPA Guidance for watershed planners and coordinators throughout Texas and across the nation to ensure consistent, high quality WPPs are developed and implemented and water quality improvements are achieved and sustained.					
Subtask 3.1	Organize and Deliver one to two WPSC Events – TWRI with assistance from IC will continue to coordinate and offer Watershed Planning Short Courses (WPSC). TWRI with assistance from the Project Team will identify key instructors for the course, arrange for facilities, advertise the WPSC, conduct registration, and facilitate the delivery of one to two Texas WPSCs to water resource professionals in Texas, the surrounding region, as well as other states. The WPSC will retain the 3.5-day format that was modified to better meet the needs of watershed coordinators. Certificates will be provided to participants upon completion of the course. A registration fee of \$400 will be charged to WPSC participants. TWRI plans to offer courses every 15-18 months but will work closely with the Project Team to assess the timing of these short courses to best meet the needs of the state and region. As needed, travel for speakers will be paid for through project funds.					
	Start Date	Month 1	Start Date	Month 36		
Subtask 3.2	Administer Questionnaires and Evaluations – TWRI will oversee the administration of questionnaires and evaluations to gauge the knowledge gained and how effective the course was for each course participant. Evaluations will be administered at the beginning and end of selected short courses to demonstrate the course’s effectiveness and to identify areas needing adjustment. Questionnaires will be completed at the end of each short course to receive comments and participant input.					
	Start Date	Month 1	Start Date	Month 36		
Deliverables	<ul style="list-style-type: none">• List of participants completing the short courses• Course agenda and materials• Summary of questionnaire and evaluation results from participants					

Tasks, Objectives and Schedules						
Task 4	Provide Professional Development Training					
Costs	Federal	\$ 137,092	Non-Federal	\$ 91,394	Total	\$ 228,486
Objective	Provide additional training and coordination opportunities for watershed planners and coordinators throughout Texas to gain continuing education and assistance with developing and implementing WPPs. TWRI with assistance from IC will coordinate with Texas A&M University faculty, TIAER, USDA ARS, USDA NRCS, Texas AgriLife – Dallas Center, TAMU SSL, Tarrant Regional Water District, Tetra Tech, Noble Research Institute, Practical Stats and others to provide professional development and training for water resource professionals and watershed coordinators in Texas. A minimum of nine to 10 professional training programs are planned on watershed modeling, stakeholder facilitation, watershed monitoring, and other tools for watershed plan development and implementation. It is expected that each course will provide training for at least 10-20 water resource professionals. Finally, based on guidance provided by TSSWCB and watershed coordinator interest in these courses, the trainings offered will be adjusted to best meet the needs of the State and the watershed coordinators. TWRI will work closely with TSSWCB and the Project Team to ensure that the most appropriate and needed trainings are offered.					

Subtask 4.1	Organize and Deliver “Introduction to Modeling” Training – A one-day course will be delivered by TWRI and Texas A&M University System personnel to provide watershed coordinators with an introduction to watershed modeling. Topics of the course will include (1) How Modeling Fits in to Watershed Protection Planning, (2) Purposes and Limitations of Different Models, (3) Factors to Consider when Modeling: Time and Money, (4) Selecting the Correct Model (5) Stakeholder Communications and Modeling Results (6) QAPPs, (7) Literature values vs. monitoring, (8) BMP Modeling and Modeling for Implementation Plan and On-going Water Quality Goals, (9) Discussion and Q&A. A \$50 registration fee will be charged for the training.			
	Start Date	Month 1	Completion Date	Month 36
Subtask 4.2	Develop and Deliver Training on Ag BMPs – Agricultural BMPs training has been identified by watershed coordinators as a need in Texas. TWRI with assistance from IC will update as appropriate and deliver this course, which will cover establishing and working with ag work groups and producers in developing and implementing WPPs, typical management measures included in WPPs to address agricultural NPS, top BMPs for addressing typical water quality issues, cost share programs for assisting implementation, educational programs available, and other topics. Instructors are expected to include TWRI, TSSWCB, NRCS, and potentially AgriLife Extension and a SWCD director and/or landowner. A \$50 registration fee will be charged for the Ag BMP training.			
	Start Date	Month 1	Completion Date	Month 36
Subtask 4.3	Develop and Deliver Training on Urban BMPs – Urban BMPs has been identified by watershed coordinators as a training need in Texas. TWRI with assistance from IC will refine and deliver this course, which will cover establishing and working with urban NPS work groups, developers, and cities in developing and implementing WPPs; typical management measures included in WPPs to address urban NPS; top BMPs for addressing typical water quality issues; funding programs and codes for encouraging implementation; educational programs available; and other topics. Instructors are expected to include city planners, AgriLife Extension, TWRI, and potentially a river authority and/or developer. A \$50 registration fee will be charged for the urban BMP training.			
	Start Date	Month 1	Completion Date	Month 36
Subtask 4.4	Organize and Deliver Training on Social Marketing – Social Marketing is an ever evolving communication method that has been identified by watershed coordinators as a training need in Texas. To provide this, TWRI with assistance from IC will refine and deliver (two) daylong trainings on social marketing. Topics for the training will include (1) Making Science Excellent in Social Networks, (2) Developing a Social Network Strategy to Fit Organizational Needs, (3) Panel Discussion: strategies, visions, outcomes and engagement case studies, (4) Social Media Primer – basics and best practices, (5) Analyzing Your Social Media Efforts, and (6) Future Potentials for Natural Resources Science, Conservation, and Citizens. A \$100 registration fee will be charged for the trainings.			
	Start Date	Month 1	Completion Date	Month 36
Subtask 4.5	Develop and Deliver Training on Implementation – Implementation strategies and moving from planning to implementation has been identified by watershed coordinators as a training need in Texas. TWRI with assistance from IC will refine and deliver this course covering topics such as implementing WPPs, maintaining watershed groups, tracking implementation, developing biennial updates, roles of the watershed coordinator, and other topics. A \$50 registration fee will be charged for the WPP Implementation training.			
	Start Date	Month 1	Completion Date	Month 36

Subtask 4.6	Organize and Deliver Training on Water Quality Monitoring – The training developed by TWRI with assistance from IC, the Texas Institute for Applied and Environmental Research, and others will cover monitoring for (1) watershed characterization and (2) evaluation of water quality improvements and BMP effectiveness from implementation activities. Topics of the training will include (1) data quality objectives and Project Planning, (2) Case Study – Defining the problem, monitoring objectives, and data quality, (3) Inventorying and Acquiring Existing Resources, (4) Watershed Characterization and Sufficient Data, (5) Selecting Monitoring Design, (6) Introduction to Stormwater Sampling, (7) Other Considerations and Review Building a Successful Monitoring plan, (8) Case Study Wrap-up, and (9) Workshop - Creating a Monitoring Plan. A \$100 registration fee will be charged for the training.			
	Start Date	Month 1	Completion Date	Month 36
Subtask 4.7	Organize and Deliver Training on Stakeholder Facilitation – Effective stakeholder engagement provides watershed coordinators a method for identifying public concerns and values, developing consensus among affected parties, and producing efficient and effective solutions through an open, inclusive process. TWRI with assistance from IC and Tetra Tech will develop and deliver (two) daylong trainings on Stakeholder Facilitation. This training will address topics such as (1) determining who needs to be involved in the watershed planning process, (2) making your stakeholder meetings count, (3) diffusing conflict, (4) making decisions using a consensus-based approach and (5) sustaining the stakeholder group. A \$75 registration fee will be charged for the trainings.			
	Start Date	Month 1	Completion Date	Month 36
Subtask 4.8	Organize and Deliver Training on Applied Environmental Statistics – Statistical methods play an increasingly important role in the study of issues pertaining to the environment; especially for analysis of water resources data. TWRI with the assistance of Practical Stats will develop and deliver a 4.5-day training on Applied Environmental Statistics. This training will address topics such as (1) the seven urban legends in environmental statistics, (2) multiple and linear regression, (3) contingency tables, (4) trend analysis and (5) handling nondetect data correctly. A \$400 registration fee will be charged for this training.			
	Start Date	Month 1	Completion Date	Month 36
Subtask 4.7	Administer Evaluations – TWRI will oversee the administration of evaluations to gauge the knowledge gained and how effective the course was for each course participant.			
	Start Date	Month 36	Completion Date	Month 36
Deliverables	<ul style="list-style-type: none"> List of participants completing the various short courses, workshops, and trainings Course/training notices, agendas, and materials Summary of questionnaire and evaluation results from participants 			

Tasks, Objectives and Schedules						
Task 5	Organize and Facilitate Texas Watershed Coordinator Roundtables					
Costs	Federal	\$ 69,853	Non-Federal	\$ 46,569	Total	\$ 116,422
Objective	Provide coordination opportunities for watershed planners and coordinators throughout Texas to ensure consistent, high quality WPPs are developed and implementation and water quality improvements are achieved and sustained.					
Subtask 5.1	Facilitate Watershed Coordinator Roundtables – TWRI with assistance from IC will continue to coordinate with the TSSWCB, TCEQ, and EPA to organize and facilitate a total of six (6) semi-annual Watershed Coordinator Roundtables. These face-to-face Roundtables will build upon the fundamental knowledge conveyed through the WPSC and establish a continuing dialogue between watershed coordinators in order to facilitate interactive solutions to common issues being faced by watershed coordinators statewide. Periodically, TWRI in conjunction with the Project Team will review the continued need for semi-annual Roundtables as well as their specific timing. As such, these Roundtables are tentatively planned to be held in February and August at various locations around the state. As needed, travel for speakers may be paid for through project funds.					
	Start Date	Month 1		Completion Date	Month 36	
Subtask 5.2	Administer Evaluations – TWRI will oversee the administration of evaluations to gauge the knowledge gained and how effective the Roundtable was for each participant. Evaluations will be administered at the end of each Roundtable to determine future topics of discussion.					
	Start Date	Month 1		Completion Date	Month 36	
Deliverables	<ul style="list-style-type: none">• List of participants for each Roundtable• Meeting notices, agendas, and additional materials• Summaries of discussion held at Roundtables• Summary of evaluation results from participants					

Project Goals (Expand from Summary Page)

The goal of this project is to provide tools, training, and coordination opportunities for watershed planners and coordinators throughout Texas to ensure (1) consistent, high quality plans are developed and (2) implementation and water quality improvements are achieved and sustained.

Measures of Success (Expand from Summary Page)

- One to two watershed planning short courses (WPSC)
- Six Watershed Coordinator Roundtables hosted
- Outreach resources maintained to support watershed efforts in the state
- Nine to 10 trainings on watershed modeling, monitoring, assessment, and BMPs

2017 Texas NPS Management Program Reference (Expand from Summary Page)

Components, Goals, and Objectives

Element One – Explicit short- and long-term goals, objectives and strategies that protect surface ... water.

LTG Objectives

- 2 – Support the implementation of state, regional and local programs to prevent NPS pollution through...education.
- 3 – Support the implementation of state, regional and local programs to reduce NPS pollution, such as...Watershed Protection Plans, and other water planning efforts in the state.
- 6 – Develop partnerships, relationships... to facilitate collective, cooperative approaches to manage NPS pollution.

Short-term Goals

Goal One – Data Collection and Assessment: Coordinate with appropriate federal, state, regional, and local entities...to target...grant funds towards water quality assessment activities in high priority, NPS-impacted watersheds...

- Objective D – Develop TMDLs, I-Plans, and WPPs to maintain and restore water quality in water bodies identified as impacted by NPS pollution.

Goal Two – Implementation: Implement TMDL I-Plans and/or WPPs and other state, regional, and local plans/programs to reduce NPS pollution by targeting implementation activities to the areas identified as impacted or potentially degraded with respect to use criteria by NPS pollution.

- Objective A – Work with regional and local entities to...develop and implement strategies to address NPS...
- Objective D – Implement state-approved TMDL Implementation Plans and Watershed Protection Plans developed to restore and maintain water quality...

Goal Three – Education: Conduct education and technology transfer activities to help increase awareness of NPS pollution and activities which contribute to the degradation of water bodies, including aquifers, by NPS pollution.

- Objective A – Enhance existing outreach programs...to maximize the effectiveness of NPS education
- Objective B – Administer programs to educate citizens about water quality and their potential role in causing NPS pollution.
- Objective D – Conduct outreach...to facilitate broader participation and partnerships. Enable stakeholders and the public to participate in decision-making and provide a more complete understanding of water quality issues...

Objective G – Implement public outreach and education to maintain and restore water quality in water bodies impacted by NPS pollution.

Element Two – Working partnerships and linkages to appropriate state, interstate, tribal, regional and local entities, private sector groups, and Federal agencies.
Element Three – Balanced approach that emphasizes both state-wide nonpoint source programs and on-the-ground management of individual watersheds.

Estimated Load Reductions Expected (Only applicable to Implementation Project Type)
N/A

EPA State Categorical Program Grants – Workplan Essential Elements FY 2018-2022 EPA Strategic Plan Reference
Strategic Plan Goal – Goal 1 Core Mission
Strategic Plan Objective – Objective 1.2 Provide for Clean and Safe Water

Part III – Financial Information

Budget Summary

Federal	\$	292,401	% of total project	60%
Non-Federal	\$	194,934	% of total project	40%
Total	\$	487,335	Total	100%
Category		Federal	Non-Federal	Total
Personnel	\$	69,797	\$ 43,338	\$ 113,135
Fringe Benefits	\$	22,932	\$ 9,378	\$ 32,310
Travel	\$	3,912	\$ -	\$ 3,912
Equipment	\$	-	\$ -	\$ -
Supplies	\$	1,801	\$ -	\$ 1,801
Contractual	\$	78,869	\$ 37,307	\$ 116,176
Construction	\$	-	\$ -	\$ -
Other	\$	76,950	\$ 9,599	\$ 86,549
Total Direct Costs	\$	254,261	\$ 99,622	\$ 353,883
Indirect Costs ($\leq 15\%$)	\$	38,140	\$ 31,694	\$ 69,834
Unrecovered IDC			\$ 63,618	\$ 63,618
Total Project Costs	\$	292,401	\$ 194,934	\$ 487,335

Budget Justification (Federal)		
Category	Total Amount	Justification
Personnel	\$ 69,797	TWRI Research Scientist, \$84,256 @ 3 months (\$22,344) TWRI Program Manager, \$57,564 @ 3 months (\$14,821) TWRI Extension Program Specialist I, \$41,000 @ 9 months (\$32,632) *named positions are budgeted with a 3% annual pay increase in all years; TBD positions and graduate students are budgeted with a 3% pay increase in years after year 1 **(Salary estimates are based on average monthly percent effort for the entire contract. Actual percent effort may vary more or less than estimated between months; but in the aggregate, will not exceed total effort estimates for the entire project)
Fringe Benefits	\$ 22,932	Fringe rate for full-time staff: 16.8% * salary + \$747/month (Fringe benefits estimates are based on salary estimates listed. Actual fringe benefits will vary between months coinciding with percent effort variations; but in the aggregate, will not exceed the overall estimated total)
Travel	\$ 3,912	TWRI travel to trainings at various locations each year (ex: Dallas, Houston, Temple, Austin) – mileage @ state rate or a rental vehicle as needed; lodging and per diem when needed at the state rate for the location (\$3,314) TWRI travel to Roundtables at various locations – mileage @ \$0.50/mile est. at 1,196 miles (\$598)
Equipment	\$ -	N/A
Supplies	\$ 1,801	Miscellaneous supplies needed for printing and assembling training manuals and to prepare for the trainings: pens and paper for trainings, paper for printing on, binding materials, name tags, certificates, frames, flash drives, labels, etc. Quantities will vary depending on number of registrants (\$1,800)
Contractual*	\$ 78,869	Independent Contractor: Nikki Dictson
Construction	\$ 0	N/A
Other	\$ 76,950	Short Course Speaker Fees (\$2,000) Short Course Speaker Travel (\$2,850) Roundtable Speaker Travel (\$2,500) Intro Modeling Training Speaker Fees (\$6,000) Social Marketing Training Speaker Fees (\$10,000) Fundamentals of WQ Monitoring Speaker Fees (\$5,000) Fundamentals of WQ Monitoring Speaker Travel (\$450) Implementation Course Speaker Fees/Travel (\$2,400) Ag BMPs Course Speaker Fees/Facility Fees (\$1,000) Urban BMPs Course Speaker Fees/Facility Fees (\$1,000) Urban BMPs Course Speaker travel (\$500) Geospatial Information and Technology Resources Lab – website maintenance & updates (\$3,000) Communications services (\$8,000) Course materials / printing (\$4,000) Bus & Facility Rental fees for Professional Development Trainings (\$2,500) Facility Rental fees for Roundtables (\$900) Software licenses / upgrades (\$450) Practical Environmental Speaker Fees (\$14,400) Stakeholder Facilitation Speaker Fees (\$10,000)
Indirect	\$ 38,140	15% of Modified Total Direct Federal Costs

Budget Justification (Non-Federal)		
Category	Total Amount	Justification
Personnel	\$ 43,338	TWRI Director, \$205,400 @ 2.1 months (\$37,973) TWRI Research Scientist, \$84,256 @ 0.72 months (\$5,365) *named positions are budgeted with a 3% annual pay increase in all years; TBD positions and graduate students are budgeted with a 3% pay increase in years after year 1 **(Salary estimates are based on average monthly percent effort for the entire contract. Actual percent effort may vary more or less than estimated between months; but in the aggregate, will not exceed total effort estimates for the entire project.)
Fringe Benefits	\$ 9,378	Fringe rate for full-time staff: 16.8% * salary + \$747/month (Fringe benefits estimates are based on salary estimates listed. Actual fringe benefits will vary between months coinciding with percent effort variations; but in the aggregate, will not exceed the overall estimated total.)
Travel	\$ 0	N/A
Equipment	\$ 0	N/A
Supplies	\$ 0	N/A
Contractual*	\$ 37,307	Independent Contractor: Nikki Dictson
Construction	\$ 0	N/A
Other	\$ 9,599	Practical Environmental Speaker Fees (\$9,599 paid by registration fees)
Indirect	\$ 31,694	50% in yr. 1, 51.5% in yrs. 2 and 3 of Modified Total Direct Non-Federal Costs
Unrecovered IDC	\$ 63,618	35% in yr. 1, 36.5% in yrs. 2 and 3 of Federal Total Direct = \$200,392 * 0.335

Sub Award Budget Justification (Federal) – Independent Contractor		
Category	Total Amount	Justification
Personnel	\$ 68,626	Independent Contractor: \$85,000 @ 9.6884 months
Fringe Benefits	\$ 0	N/A
Travel	\$ 3,073	Travel to Texas for WPP Short Course, Watershed Coordinator Roundtable, and Implementation Training Delivery: 4 trips Airfare est. @ \$250 ea: (\$1,000); rental car/mileage/Airport Shuttles @ \$136 ea: (\$544); 10 hotel nights: (\$1,053); 14 days per diem @ \$34/day (\$476)
Equipment	\$ 0	N/A
Supplies	\$ 0	N/A
Contractual*	\$ 0	N/A
Construction	\$ 0	N/A
Other	\$ 0	N/A
Indirect	\$ 7,170	10% of Total Direct Federal Costs

Budget Justification (Non-Federal) – Independent Contractor		
Category	Total Amount	Justification
Personnel	\$ 33,915	Independent Contractor: \$85,000 @ 4.7882 months
Fringe Benefits	\$ 0	N/A
Travel	\$ 0	N/A
Equipment	\$ 0	N/A
Supplies	\$ 0	N/A
Contractual*	\$ 0	N/A
Construction	\$ 0	N/A
Other	\$ 0	N/A
Indirect	\$ 3,392	10% of Non-Federal Modified Total Direct Costs